

PUPIL TRANSPORTATION



Gloucester County Public Schools FY '14 Final Approved Budget

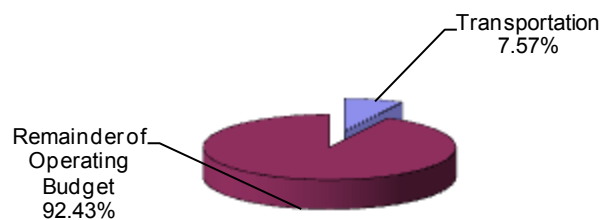
Operating Fund

Transportation

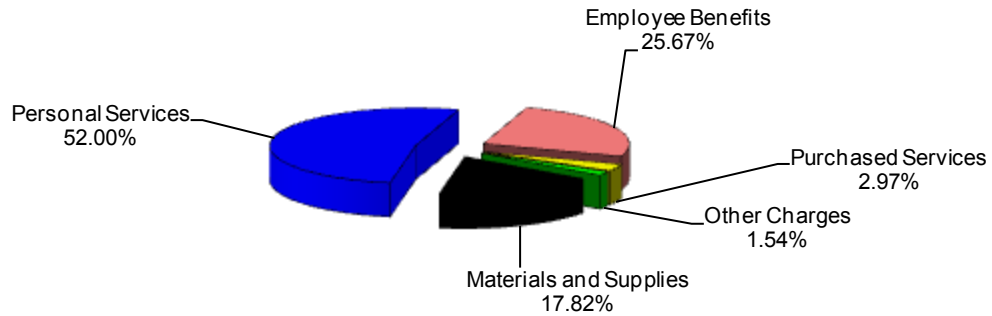
The appropriations within this category are for activities concerned with conveying students to and from school as provided by state and federal law. These activities include Management, Operation, Monitoring, and Maintenance Services. On an average day, 141 bus routes, 117 regular and 24 special education, carry approximately 4,560 students an estimated 7,000 miles.

Appropriations for the Transportation Category total \$3,950,451 or a decrease of \$85,510 under 2012-2013 funding. This category represents 7.57% of the Operating Fund Budget. A net increase of .33 positions from the prior year budget is reflected in this category.

Transportation as a Percentage of the Operating Fund Budget for FY 2014



Pupil Transportation by Major Object Code for FY 2014



The largest component of the Pupil Transportation Budget is Salaries and Benefits, which makes up 77.67%. The second largest component is Materials and Supplies, which includes fuel and automotive supplies and comprises 17.82% of this category. Purchased Services and Other Charges account for 4.51% of this category.

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-12 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046800631600490 TRANSPORTATION MANAGEMENT AND DIRECTION						
41110000	ADMINISTRATIVE SALARIES	69,677.04	0.85	75,139.00	0.85	60,257.00
41150000	CLERICAL SALARIES	47,784.48	1.70	51,531.00	1.03	23,622.00
41154000	SPECIALIST SALARIES	62,732.64	1.70	67,650.00	1.70	67,020.00
42100000	FICA	12,518.27		14,866.00		11,544.00
42210000	VRS	21,497.86		24,815.00		18,801.00
42310000	HMP	23,692.44		26,729.00		26,214.00
42400000	GROUP LIFE	505.76		2,313.00		1,752.00
45210000	POSTAGE	92.80		300.00		300.00
45800000	STAFF DEVELOPMENT	587.61		1,500.00		1,500.00
46001000	OFFICE SUPPLIES	3,820.70		4,000.00		4,000.00
46012000	BOOKS & SUBSCRIPTIONS	122.20		200.00		200.00
46014000	OTHER OPERATING SUPPLIES	330.98		2,000.00		2,000.00
	Total	243,362.78	4.25	271,043.00	3.58	217,210.00
2046800632600490 TRANSPORTATION VEHICLE OPERATION						
41003000	PART TIME WAGES	12,821.29		12,305.00		12,305.00
41007000	SALARIES-OTHER	37,576.97		65,000.00		45,000.00
41181000	BUS DRIVER SALARIES	1,199,354.04	87.00	1,284,210.00	87.00	1,244,405.00
41520000	SUBSTITUTE SALARIES	68,217.00		68,014.00		68,014.00
42100000	FICA	94,422.74		110,430.00		105,855.00
42210000	VRS	149,592.70		126,367.00		122,449.00
42310000	HMP	421,374.90		447,707.00		447,930.00
42400000	GROUP LIFE	3,351.34		15,283.00		14,808.00
42500000	DISABILITY INSURANCE	2,043.47		2,059.00		1,973.00
42600000	UNEMPLOYMENT INSURANCE	8,161.01		1,000.00		1,000.00
42720000	WORKERS COMPENSATION	38,136.32		42,683.00		38,427.00
42800000	ACCUMULATED LEAVE	38,925.00		14,000.00		14,000.00
43171000	MEDICAL SERVICES	9,171.00		10,160.00		10,160.00
43173000	OTHER CONTRACTED SVCS	50,870.57		59,566.00		57,626.00
43420000	PRIVATE CARRIERS	12,962.72		12,060.00		17,650.00
43500000	PRINTING	155.00		500.00		500.00
45305000	VEHICLE INSURANCE	55,126.50		63,085.00		58,366.00
45800000	STAFF DEVELOPMENT	2,162.99		500.00		500.00
46014000	OTHER OPERATING SUPPLIES	278.50		2,500.00		2,500.00
	Total	2,204,704.06	87.00	2,337,429.00	87.00	2,263,468.00
2046800633600490 TRANSPORTATION MONITORING SERVICE						
41156000	DRIVER ASST. SALARIES	179,411.37	15.00	203,444.00	16.00	227,526.00
42100000	FICA	12,860.56		15,564.00		17,406.00
42210000	VRS	22,492.85		20,019.00		22,389.00
42310000	HMP	58,121.75		62,963.00		63,060.00
42400000	GROUP LIFE	503.96		2,421.00		2,708.00
	Total	273,390.49	15.00	304,411.00	16.00	333,089.00

GLOUCESTER COUNTY PUBLIC SCHOOLS
2013-2014 Final Approved School Board Operating Budget

Account	Account Title	FY 2011-12 Actual	FY 2012-13 FTE's	FY 2012-13 Budget	FY 2013-14 FTE's	FY 2013-14 Budget
2046800634600490 TRANSPORTATION VEHICLE MAINTENANCE SERVICE						
41170000	OPERATIVE SALARIES	278,619.07	6.80	300,204.00	6.80	306,207.00
42100000	FICA	20,578.25		22,966.00		23,425.00
42210000	VRS	34,670.76		29,541.00		30,856.00
42310000	HMP	38,140.94		40,487.00		45,645.00
42400000	GROUP LIFE	781.68		3,573.00		3,644.00
43312000	REPAIR & MAINTAIN/AUTO	23,712.39		37,173.00		31,473.00
46007100	TOOLS	-		1,000.00		1,000.00
46008000	VEHICLE FUELS	538,853.21		541,500.00		541,500.00
46009000	AUTOMOTIVE SUPPLIES	141,010.00		142,634.00		148,334.00
46011000	UNIFORMS	3,540.70		4,000.00		4,600.00
	Total	1,079,907.00	6.80	1,123,078.00	6.80	1,136,684.00
	 Transportation Total	 3,801,364.33	 113.05	 4,035,961.00	 113.38	 3,950,451.00